

Pawtucket School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,292	47.4%
Substitutes	\$112	1.0%
Instructional Paraprofessionals	\$78	0.7%
Pupil-Use Technology	\$139	1.2%
Instructional Materials	\$202	1.8%
Total	\$5,824	52.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$157	1.4%
Library & Media	\$152	1.4%
Extracurricular	\$80	0.7%
Student Health/Services	\$199	1.8%
Curriculum Development	\$75	0.7%
Staff Development	\$183	1.6%
Sabbaticals	\$0	0.0%
Program Management	\$215	1.9%
Therapists, Psychologists	\$1,173	10.5%
Total	\$2,235	20.0%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$220	2.0%
Food Service	\$356	3.2%
Safety	\$3	0.0%
Building Upkeep	\$683	6.1%
Data Processing	\$25	0.2%
Business Operations	\$75	0.7%
Total	\$1,362	12.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$280	2.5%
School Office	\$130	1.2%
Deputies & Administrators	\$7	0.1%
Superintendent & Board	\$48	0.4%
Legal	\$14	0.1%
Total	\$480	4.3%

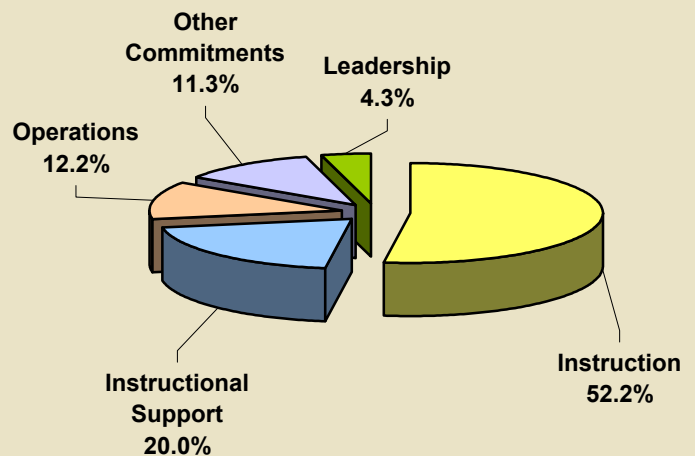
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: **\$108,081,594**
 District Enrollment (ADM): **9,683**
 District Per Pupil: **\$11,162**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$55	0.5%
Capital Projects	\$0	0.0%
Pass-Throughs	\$864	7.7%
Retiree Benefits	\$342	3.1%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,262	11.3%